2020

To the Clerk of Pratt County, State of Kansas

We, the undersigned, officers of

Pratt County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2020; and
(3) the Amount(s) of 2019 Ad Valorem Tax are within statutory limitations.

	. ,	,г		2020 Adopted Budget	
		Page	Budget Authority	Amount of 2019	County Clerk's
Table of Contents:		No.	for Expenditures	Ad Valorem Tax	Use Only
Computation to Determine Limit f	or 2020	2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	8,169,574	1,513,782	8,720
Debt Service	10-113		196,075	119,041	.686
Road & Bridge	68-5,101		4,868,550	2,254,912	12.989
County Appraiser Cost	19-101		405,920	295,924	1.705
County Extension Council	2-610		279,605	202,363	7.765
Economic Development	19-4102		105,000	53,146	.306
Election	19-3435a		247,500	58,097	.335
Employee Benefits	19-101		3,830,000	2,738,033	15.772
Fairboard	2-129		7,800	4,730	0,027
Health	65-204		808,000	215,844	1.243
County Hospital Board	19-4606		322,500	286,742	1.652
Library board	12-1220		158,000	132,976	166
Mental Health	19-4004		145,000	117,692	,678
Mentally Disabled	19-4004	<b>  </b>	113,100	86,366	.498
Noxious Weed	2-1318	<b>  </b>	308,500	176,339	1.016
Senior Citizens	12-1680	<b></b>	229,212	177,318	1.021
Soil Conservation	2-1907b	<u> </u>	29,000	23,386	.135
Special Alcohol	65-4060		78,000	51,005	.294
Ambulance	65-6113		1,183,722	471,583	2.717
Capital Improvement	19-120	l	2,326,000	41,717	.240
Lake	19-1946		198,750	41,855	.241
Special Parks and Recreation			27,006		
Solid Waste		<del> </del>	1,039,100		
Solid Waste		<del></del>	1,039,100		
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Non-Budgeted Funds-A	+				
Non-Budgeted Funds-A	+	<del>                                     </del>			·
	+	╁			
Non-Budgeted Funds-C		1			
			25.005.00	0.042.023	<u> </u>
Totals		XXXXX	25,075,914	9,062,851	52.206
Budget Summary		0			
Budget Summary2		igsquare			County Clerk's Use Only
Neighborhood Revitalization Reb	ate	<u> </u>			1 12 3 7 6 76 3
					Nov 1, 2019 Total
					Assessed Valuation
Assisted by:			Limit (from Computa e County need to hold :		9,078,731 NO
Address:	<del>-</del>	<u> </u>	ton Ren	alla.	
Email:	<del></del>	- L	YUNK	3 10	ho

		Assessed Valuation
Assisted by:	Tax Lid Limit (from Computation Tab)  Does the County need to hold an election?	9,078,731 NO
Address:	Jon Remoller	
Email:	Jeffensk & Bo	tho-
Attest: Oct. 25 2019 Market Knaw	Momas Wy	ones III-
County Cldrk	Governing Body	
CPA Summary		

•			2020 Proposed Budget			
		Page	Budget Authority	Amount of 2019	November 1st	County Clerk's
Other County		No.	for Expenditures		Valuation	Use Only
Special District Funds	K.S.A.				•	·
- 11112						
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		<b>_</b>				
10.0140		<b></b>				
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		-				
TOTAL O						0.000
TOTALS		XXXXX	0	0		0.000

CPA Summary		

# **Computation to Determine Limit for 2020**

				Amount of Levy
	· O	+	\$_	8,490,384
2.	Other tax entity levy in 2019 budget	-	\$_	0.000
2	Other tax entity levy in 2019 budget	-	\$_	
3.	. Net tax levy		\$_	8,490,384
	2020 Budget Percentage Adjustments			
4.	New improvements, remodeling and renovations for 2019 : + 761,981			
5.	Increase in personal property for 2019:			
- •	5a. Personal property 2019 + 8,072,890			
	5b. Personal property 2018 - 7,404,023			
	5c. Increase in personal property (5a minus 5b) + 668,867			
	(Use Only if > 0)			
6.	Valuation of property that has changed in use during 2019: + 227,105			
7.	Expiration of property tax abatements + 0			
8.	Expiration of TIF, Rural Housing, and NR Districts +			
	(Incremental assessed value over base)			
ο.	Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9) 1,657,953			•
٦.	Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9) 1,657,953			
10.	Total estimated valuation July 1, 2019 173,647,703			
	113,041,705			
11.	Percentage adjustment factor - Line 10 / (Line 11 - Line 10)) 0.0096			
12.	Percentage adjustment increase (12 times 3)	<u> </u>	\$	81,846
13.	Consumer Price Index for all urban consumers for calendar year 2018 (5 year average)			1.50%
14.	Consumer Price Index adjustment (Line 3 times Line 14)	Ç	\$_	127,356
4.5			. —	<del></del>
15.	Total Percentage Adjustments	9	\$	209,202

# 2020 Revenue Adjustments

16.	Property tax revenues for debt service in 2020 budget:  Property tax revenues for debt service in 2019 budget:	+ .	119,041
	Increase property tax revenues spent on debt service		118,962 79
17.	Property tax revenues spent for public building commission and lease payments in the 2020 budget: (Obligations must have been incurred prior to July 1, 2016) (Do not include amounts already reported in debt service levy)	+ _	
	Property tax revenues spent for public building commission and lease payments in the 2018 budget: Increase property tax revenues spent on public building commission and lease payments	- -	0
18.	Property tax revenues spent on special assessments in the 2020 budget: (Do not include amounts already reported in debt service levy)	+_	
19.	Property tax revenues spent on court judgments or settlements and associated legal costs in the 2020 but	d + _	
20.	Property tax revenues spent on Federal or State mandates (effective after June 30, 2015) and loss of funding from Federal sources after January 1, 2017 in the 2020 budget:	+ _	
21.	Property tax revenues spent on expenses realted to disaster or Federal Emergency in the 2020 budget:	+ _	
22.	Law enforcement expenses - 2020 budget:  Law enforcement expenses - 2019 budget:  CPI adjustment  Increased law enforcement expenses in 2020 budget:  (Do not include building construction or remodeling costs)  + 1,632,400 - 1,374,000 20,610	+ _	237,790
23.	Fire protection expenses - 2020 budget: + 212,674 Fire protection expenses - 2019 budget: - 114,876 CPI adjustment 1.50% 1,723 Increased fire protection expense in 2020 budget: (Do not include building construction or remodeling costs)	+ _	96,075
24.	Emergency medical expenses - 2020 budget: + 180,640 Emergency medical expenses - 2019 budget: - 133,437  CPI adjustment 1.50% 2,002  Increased emergency medical expenses in 2020 budget: (Do not include building construction or remodeling costs)	+	45,201
25.	Total Revenue Adjustments		379,145

Yes

# Levies on Behalf of Another Political or Governmental Subdivision

26.	Other tax entity levy - 2020 budget: Other tax entity levy - 2020 budget: Other tax entity levy - 2020 budget:	+++++++++++++++++++++++++++++++++++++++	
27.	Total Levies on Behalf of Another Political or Governmental Subdivision	+	0
28.	Levy for Dissolved Taxing Entity (Only Use the First Year After Dissolved)	+	
29.	Total Computed Tax Levy		9,078,731

Note - In or

·		
Other Tests - Property Tax Decline		
order to use the test, there must be a decline in tax revenues in at le	east one of the year	s listed below.
,	· · · · · · · · · · · · · · · · · ·	
2016 Tax Levy (Less Levy for other Governmental Units)		
2017 Tax Levy (Less Levy for other Governmental Units)		None
2018 Tax Levy (Less Levy for other Governmental Units)		None
2019 Tax Levy (Less Levy for other Governmental Units)		None
Average Tax Levy (last three years)	#DIV/0!	
CPI Adjustment of 0.025	#DIV/01	
Average Tax Levy Adjusted by CPI	#DIV/0!	
2020 Total Tax Levy (Less Levy for Other Governmental Units)		
Exemption from Election Requirement	#DIV/0!	
b		
Other Tests - Lost Valuation Test		
Assessed Valuation Loss		
	•	
2020 Tax Levy (Less Levy for other Governmental Units) 2019 Tax Levy (Less Levy for other Governmental Units)		
Change in Levy	0	
·	V	
CPI Adjustment	•	127,356
2020 Mill Rate (Less Mills for other Governmental Units)		127,550
Loss of Assessed Valuation Multiplied by 2020 Mill Rate Total Adjustment for Loss of Assessed Valuation		102.256
,		127,356

**Exemption from Election Requirment** 

# Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds	Ad Valorem	Allocation for Year 2020				
for 2019	Levy Tax Year 2018	MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	1,593,519	86,560	1,278	4,741	0	335
Debt Service	118,962	6,462	95	354	. 0	25
Road & Bridge	1,794,466	97,476	1,439	5,339	0	382
County Appraiser Cost	242,161	13,154	194	720	0	52
County Extension Counci	195,680	10,629	157	582	0	42
Economic Development	64,302	3,493	52	191	0	14
Election	73,503	3,993	59	219	0	16
Employee Benefits	2,733,887	148,506	2,192	8,133	0	582
Fairboard	5,009	272	4	15	0	1
Health	251,981	13,688	202	750	0	54
County Hospital Board	246,681	13,400	198	734	0	53
Library board	122,705	6,665	98	365	0	26
Mental Health	117,521	6,384	94	350	0	25
Mentally Disabled	88,375	4,801	71	263	0	19
Noxious Weed	121,809	6,617	98	362	0 -	26
Senior Citizens	166,818	9,062	134	496	0 .	36
Soil Conservation	23,814	1,294	19	71	0	5
Special Alcohol	45,530	2,473	37	135	0	10
Ambulance	383,739	20,845	308	1,142	0	82
Capital Improvement	22,279	1,210	18	66	0	5
Lake	77,643	4,218	62	231	0	17
		191200000000000000000000000000000000000			-	A Park Mandalana and a data
TOTAL	8,490,384	461,202	6,809	25,259	0	1,807

County Treas Motor Venic	ie Estimate 401,202	_			
County Treas Recreational	Vehicle Estimate	6,809	_	•	
County Treas 16/20M Veh	icle Estimate		25,259	<del>-</del>	
County Treas Commercial	Vehicle Tax Estimate			0	
County Treas Watercraft T	ax Estimate				1,807
Motor Vehicle Factor	0.05432	_			
·	Recreational Vehicle Factor	0.00080	÷		
·	16/20M Ve	hicle Factor	0.00298	_	
		Commercial V	ehicle Factor	0.00000	
			Watercraft Fact	or	0.00021

# **Schedule of Transfers**

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2018	Current Amount for 2019	Proposed Amount for 2020	Transfers Authorized by Statute
General Fund	Capital Improvement		1,500,000		K.S.A. 19-120
	****				
			·		
	Total	0	1,500,000	1,500,000	
	Adjustments*			***	
	Adjusted Totals	0	1,500,000	1,500,000	

<sup>\*</sup>Note: Adjustments are required only if the transfer is being made in 2019 and/or 2020 from a non-budgeted fund.

### STATEMENT OF INDEBTEDNESS

Type of	Date of	Date of	Interest Rate	Amount	Beginning Amount Outstanding	Date	e Due		unt Due 019		ount Due 020
Debt	Issue	Retirement	%	Issued	Jan 1,2019	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
GO Refunding 2011	10/13/2011	9/1/2025	2-3.25	1,205,000	805,000	Mar/Sept	Sept	23,700	105,000	21,075	110,000
	<del></del>		.,	•							
Total G.O. Bonds					805,000			23,700	105,000	21,075	110,000
Revenue Bonds:					000,000			23,700	103,000	21,073	110,000
Total Revenue Bonds	1				0			0	0 .	0	0
Other:	-										
<del> </del>			+								
Total Other					0			0	0	Û	
Total Indebtedness	<del>                                     </del>				805,000			23,700	105,000	21,075	110,000

### STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

				Total			
<u> </u>		Term of	Interest	Amount	Principal	Payments	Payments
Items	Contract	Contract	Rate	Financed	Balance On	Due	Due
Purchased	Date	(Months)	%			2019	2020
	Date 2/10/2010	(Monns)		(Beginning Principal)	Jan 1,2019	2019	
Defibrillator Lease	7/12/2018	36	0.00	123,073	82,049	41,024	41,025
`							
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					,	-	
	<del></del>						
	<del>                                     </del>					· · · · · · · · · · · · · · · · · · ·	
				Totals	82,049	41,024	41,025

<sup>\*\*\*</sup>If you are merely leasing/renting with no intent to purchase, do not list-such transactions are not lease-purchases.

Adopted Budget  General	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1			
Receipts:	2,798,665	5,101,864	3,780,96
	1 745 707	1 502 510	
Ad Valorem Tax  Delinquent Tax	1,745,707	1,593,519	XXXXXXXXXXXXXXXXX
	19,299		06.76
Motor Vehicle Tax	98,207	93,943	86,56
Recreational Vehicle Tax	1,466	1,345	1,27
16/20M Vehicle Tax		5,636	
Commercial Vehicle Tax		7,759	
Watercraft Tax		409	33
Gross Earnings (Intangible) Tax		-	
LAVTR			
City and County Revenue Sharing			
Other Taxes	8,792		
Penalties and Interest - Tax	138,794	125,000	125,000
Hotel Guest Tax	9,819	8,500	8,500
911 Telephone Tax	63,645	65,000	70,000
Permit and Admin Fees	13,567		
County Sales Tax - Transfer In	212,356	500,000	500,000
Officers Fees	162,360	65,000	65,000
Clerk and General Fees	153,485	200,000	200,000
Prisoner Care	12,545	40,000	40,000
Reimbursed Expenses	3,784,835	1,775,000	1,835,000
			-
in Lieu of Taxes (IRB)			
Interest on Idle Funds	45,816	25,000	25,000
Neighborhood Revitalization Rebate			-56,90
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	6,470,693	4,506,111	2,904,50
Resources Available:	9,269,358	9,607,975	6,685,47

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2018	Estimate for 2019	Year for 2020
Resources Available:	9,269,358	9,607,975	6,685,47
Expenditures:			<b>-1</b>
County Commissioners	346,474	256,300	256,300
County Clerk	177,152	181,700	201,000
County Treasurer	164,660	188,000	193,000
County Attorney	203,780	246,744	246,744
Register of Deeds	98,403	94,500	97,500
Sheriff	1,484,846	1,374,000	1,632,400
District Court	103,264	147,500	147,500
Courthouse	143,312	237,000	287,000
Special Services	100,252	122,400	142,800
Emergency Preparedness	117,576	133,437	180,640
Computer Services	190,143	180,000	183,675
General Government	768,108	765,900	738,540
Public Defender	70,031	72,600	73,391
Planning and Zoning	5,828	36,050	37,800
Recycling Center	117,248	176,000	178,610
County Fire Rescue	76,417	114,876	172,674
Transfers	0	1,500,000	1,500,000
	,		
Subtotal	4,167,494	5,827,007	6,269,574
Cash Forward (2020 column)			1,900,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,167,494	5,827,007	8,169,574
Unencumbered Cash Balance Dec 31	5,101,864		xxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	6,105,288	6,327,007	8,169,574
, ,	Non-	Appropriated Balance	
	Total Expenditu	ure/Non-Appr Balance	8,169,574
	-	Tax Required	1,484,100
I	Delinquent Comp Rate:	2.0%	29,682
		2019 Ad Valorem Tax	1,513,782
	_	· · · · · · · · · · · · · · · · · · ·	

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Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expenditures	Actual for 2018	Estimate for 2019	Year for 2020
Expenditures:			
County Commissioners	1		
Salaries	113,399	111,800	115,300
Contractual	181,027	. 70,000	70,000
Commodities	119	1,000	1,000
County Counselor	42,818	58,500	55,000
Community Service	9,111	15,000	15,000
Total	346,474	256,300	256,300
County Clerk	<u> </u>		
Salaries	170,301	161,700	181,000
Contractual	4,334	10,000	10,000
Commodities	2,517	6,000	6,000
Capital Outlay		4,000	4,000
Total	177,152	181,700	201,000
County Treasurer			·
Salaries	157,194	170,000	175,000
Contractual	4,653	9,000	9,000
Commodities	2,813	9,000	9,000
Capital Outlay	/ /		
Total	164,660	188,000	193,000
County Attorney		,	
Salaries	167,112	188,000	188,000
Contractual	31,011	46,000	46,000
Commodities	5,657	12,744	12,744
Capital Outlay	3,007	12,771	1237.71
Total	203,780	246,744	246,744
Register of Deeds	205,700	210,711	210,711
Salaries	91,972	87,000	88,500
Contractual	2,831	3,000	4,500
Commodities	3,302	4,000	4,000
Capital Outlay	298	500	500
Total	98,403	94,500	97,500
Sheriff	98,405	54,500	91,500
Salaries	906,466	872,000	998,400
Contractual	355,280	221,000	280,000
Commodities	147,152		284,000
Capital Outlay	75,948	166,000 115,000	70,000
Capital Outlay Fotal			
District Court	1,484,846	1,374,000	1,632,400
	99.097	102 500	102 500
Commodition	88,986	123,500	123,500
Commodities	9,954	10,000	10,000
Capital Outlay	4,324	14,000	14,000
Fotal	103,264	147,500	147,500
Courthouse			
Salaries	11,457	30,000	30,000
Contractual .	124,856	137,000	137,000
Commodities	6,999	20,000	20,000
Capital Outlay		50,000	100,000
Total	143,312	237,000	287,000
Total - Page 7b	2,721,891	2,725,744	3,061,444

FUND	PAGE	- GENERAL.

FUND PAGE - GENERAL Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2018	Estimate for 2019	
Expenditures:	Actual for 2018	Estimate for 2019	Year for 2020
Special Services			
Coroner	10.000	15.000	15.000
	10,857	15,000	15,000
Historical Society	35,000	40,000	45,000
Fair Premiums	5,000	5,000	5,000
Teen Center	2,400	2,400	2,400
Fair Building Hwy54	10,363	0	0
Roz Payment	10,789	15,000	5,000
B-29 Memorial	5,000	5,000	5,000
Hope for Life	0	0	1,000
Economic Development	0	. 0	24,400
Blythe Center	14,000	15,000	15,000
Mental Health Evaluations	6,843	25,000	25,000
Total	100,252	122,400	142,800
Emergency Preparedness	·		
Salaries	71,892	73,500	75,700
Contractual	29,292	27,962	59,490
Commodities	6,274	9,725	13,700
Capital Outlay	10,118	22,250	31,750
Total	117,576	133,437	180,640
Computer Services		,	<u> </u>
Salaries	62,056	80,000	74,675
Contractual .	20,476	50,000	64,000
Commodities	49,644	5,000	0
Capital Outlay	57,967	45,000	45,000
Total	190,143	180,000	183,675
General Government			200,0.0
RSVP Salaries	160,523	127,500	127,500
911 Contractual Services	59,100	109,400	109,040
Other	503,485	200,000	200,000
Family Crisis Center	3,000	5,000	5,000
Circles of Hope	12,000	6,000	6,000
Agape Health Clinic	0	6,000	6,000
Humane Society	0	12,000	15,000
Solid Waste	0	300,000	270,000
Transfers Out	30,000	0	270,000
Total	768,108	765,900	738,540
Public Defender	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	703,900	150,540
Contractual	69,985	72,600	73,391
Commodities	46	12,000	
Total	70,031	72,600	73,391
Total - Page7c	1,246,110	1,274,337	1,319,046

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THAIR	DACE	GENERAL.

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2018	Estimate for 2019	Year for 2020
Expenditures:	Aviidi IVI AVIO	Estimate for 2019	E CALLIOI 2020
Planning and Zoning			
Salaries		12,750	14,500
Contractual	5,536	20,300	19,300
Commodities	292	1,500	1,500
Capital Outlay	292	1,500	2,500
Total	5,828	36,050	37,800
Communications	3,020	30,030	37,800
Salaries	0	0	52,350
Contractual	0	0	13,950
Commodities	0	. 0	5,450
Capital Outlay	U	0	19,000
Total	0	0	90,750
Recycling Center	0	U	90,730
Salaries	65,741	87,000	89,610
Contractual	51,507	49,000	49,000
Capital Outlay	. 31,507	40,000	40,000
Total	117,248	176,000	178,610
County Fire Rescue	117,246	170,000	176,010
Salaries	31,071	59,300	59,524
Contractual	23,663	21,800	39,400
Commodities	4,734	9,776	9,750
Capital Outlay	16,949	24,000	64,000
Total	76,417	114,876	172,674
Transfers	73,111	111,070	172,071
Transfer to Capital Improvement	0	1,500,000	1,500,000
		1,500,000	1,000,000
<b>F</b>			
Total	0	1,500,000	1,500,000
Total - Page7d	199,493	1,826,926	1,979,834

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	1 450 70		<del></del>
Total - Page7b	2,721,891	2,725,744	3,061,444
Total - Page 7c	1,246,110	1,274,337	1,319,046
Total - Page7d	199,493	1,826,926	1,979,834
Total Detail Expenditures**	4,167,494	5,827,007	6,360,324

<sup>\*\*</sup> Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	51,261	77,885	77,202
Receipts:			
Ad Valorem Tax	144,822	118,962	xxxxxxxxxxxxxxx
Delinquent Tax	1,546		
Motor Vehicle Tax	5,956	7,797	6,462
Recreational Vehicle Tax	-,	112	95
16/20M Vehicle Tax		468	354
Commercial Vehicle Tax		644	0
Watercraft Tax		34	25
Watereratt Tux			23
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-4,770
Miscellaneous			
Does miscellaneous exceed 10% of Total Reco			
Total Receipts	152,324	128,017	2,166
Resources Available:	203,585	205,902	79,368
Expenditures:			
Bond Principal	100,000	105,000	110,000
Bond Interest	25,700	23,700	21,075
	,	,,	
	***		
****			
•			
Cash Basis Reserve (2020 column)			65,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe		,	
Total Expenditures	125,700	128,700	196,075
Unencumbered Cash Balance Dec 31	77,885		XXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	200,700	203,700	196,075
- · L	Non	-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	196,075
•		Tax Required	116,707
ī	Delinquent Comp Rate:	2.0%	2,334

CPA Summary	
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FUND PAGE FOR FUNDS WITH A TAX L			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	2,564,457	1,775,638	1,105,05
Receipts:			
Ad Valorem Tax	1,861,468	1,794,466	xxxxxxxxxxxxxxx
Delinquent Tax	35,985	4,200	
Motor Vehicle Tax	145,337	99,808	97,476
Recreational Vehicle Tax		1,429	1,439
16/20M Vehicle Tax		5,987	5,339
Commercial Vehicle Tax		8,245	0
Watercraft Tax		433	382
Special City & County Highway	541,138	579,849	534,469
County Sales Tax	132,637	1,000,000	1,000,000
Transfers In	500,000	0	0
Other Taxes	2,164	. 0	0
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18			
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Interest on Idle Funds			
Neighborhood Revitalization Rebate			-86,308
Miscellaneous			, ,
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,218,729	3,494,417	1,552,797
Resources Available:	5,783,186	5,270,055	2,657,852

# FUND PAGE - ROAD

FUND FAGE - KUAD			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2018	Estimate for 2019	Year for 2020
Resources Available:	5,783,186	5,270,055	2,657,852
Expenditures from detail page:			
Salaries	1,246,555	1,400,000	1,573,550
Contractual	148,833	115,000	115,000
Commodities	572,357	470,000	
Asphalt	872,468	1,110,000	
Bridge Construction	15,748	100,000	
Capital Outlay	505,165	400,000	400,000
Fuel	446,422	570,000	570,000
Transfers Out	200,000	0	0
- 100 M 100			
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-			
Cash Forward (2020 column)			500,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,007,548	4,165,000	4,868,550
Unencumbered Cash Balance Dec 31	1,775,638	1,105,055	XXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	5,118,200	5,492,700	
- •	Non-	-Appropriated Balance	
		ure/Non-Appr Balance	
	•	Tax Required	
	Delinquent Comp Rate:	2.0%	44,214
•		2019 Ad Valorem Tax	2,254,912

CPA Summary			

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Appraiser Cost	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	140,295	135,157	
Receipts:			
Ad Valorem Tax	242,060	242,161	xxxxxxxxxxxxxxx
Delinquent Tax	3,534		
Motor Vehicle Tax	17,516	13,000	13,154
Recreational Vehicle Tax		186	194
16/20 M Vehicle Tax		780	720
Commercial Vehicle Tax		1,074	0
Watercraft Tax		56	52
Fces	3,957	6,000	4,000
		*****	
<u> </u>			
Interest on Idie Funds			
Neighborhood Revitalization Rebate			-10,486
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	267,067	263,257	7,634
Resources Available:	407,362	398,414	115,798
Expenditures:			
Salaries	155,303	200,750	226,420
Contractual	82,414	59,000	59,000
Commodities	24,888	21,500	21,500
Capital Outlay	9,600	9,000	9,000
Cash Forward (2020 column)			90,000
Miscellaneous			30,000
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	272,205	290,250	405,920
Unencumbered Cash Balance Dec 31	135,157		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	377,700	385,250	405,920
		Appropriated Balance	103,520
		re/Non-Appr Balance	405,920
	Total Emporation	Tax Required	290,122
E	Pelinquent Comp Rate:	2.0%	5,802
_		2019 Ad Valorem Tax	295,924

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Extension Council	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	26,314	78,675	77,645
Receipts:			
Ad Valorem Tax	251,998	195,680	xxxxxxxxxxxxxxx
Delinquent Tax	2,482		
Motor Vehicle Tax	10,361	13,580	10,629
Recreational Vehicle Tax		194	157
16/20 M Vehicle Tax		815	582
Commercial Vehicle Tax		1,122	0
Watercraft Tax		59	42
			***
		•	
		******	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-7,845
Miscellaneous			7,0 15
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	264,841	211,450	3,565
Resources Available:	291,155	290,125	81,210
Expenditures:	272,200	250,125	01,510
Appropriation to Agricultural			
Extension Council	212,480	212,480	214,605
- Intension country	£12,400	212,400	214,003
Cash Forward (2020 column)			65,000
Miscellaneous			05,000
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	212,486	212,480	279,605
Unencumbered Cash Balance Dec 31	78,675		XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	287,480	287,480	279,605
activities and any set remotely randoms.		-Appropriated Balance	279,003
		ure/Non-Appr Balance	279.605
	rotai Expendit	Tax Required	198,395
т	Pelinguent Comp Rate:	2.0%	3,968
ı		2019 Ad Valorem Tax	
	Allount of	ZO19 Au vaiorem 1ax	202,363

CPA Summary			 •

 FUND	PAGE FOR FUNI	DS WITH A TAX.	LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	30,661	46,535	51,446
Receipts:			
Ad Valorem Tax	73,897	64,302	×××××××××××××××××××××××××××××××××××××××
Delinquent Tax	1,125		
Motor Vehicle Tax	4,852	3,969	3,493
Recreational Vehicle Tax		57	
16/20 M Vehicle Tax		238	191
Commercial Vehicle Tax	1	328	0
Watercraft Tax		17	14
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-2,300
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	79,874	68,911	1,450
Resources Available:	110,535	115,446	
Expenditures:			-
Appropriation to Planning Board	64,000	64,000	60,000
Cash Forward (2020 column)			45,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	64,000	64,000	195,000
Unencumbered Cash Balance Dec 31	46,535	51,446	XXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	89,000	114,000	105,000
		Appropriated Balance	
	Total Expendite	re/Non-Appr Balance	105,000
		Tax Required	52,104
]	Delinquent Comp Rate:	2.0%	1,042
	Amount of 3	2019 Ad Valorem Tax	53,146
Adopted Budget			

### Adopted Budget

	Prior Year	Current Year	Proposed Budget
Election	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan I	170,915	244,226	183,588
Receipts;		<del>"</del>	
Ad Valorem Tax	133,499	73,503	XXXXXXXXXXXXXXXXXX
Definquent Tax	978		
Motor Vehicle Tax	4,468	7,198	3,993
Recreational Vehicle Tax		103	59
16/20 M Vehicle Tax		432	219
Commercial Vehicle Tax		595	
Watercraft Tax		31	16
Fees	3,376	5,000	5,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-2,333
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	142,321	86,862	6,954
Resources Available:	313,236	331,088	190,542
Expenditures:			
Salaries	17,692	25,000	25,000
Contractual	24,456	80,000	80,000
Commodities	1,862	10,000	10,000
Capital Outlay	0	32,500	32,500
Transfers Out	25,000	0	0
Cash Forward (2020 column)		<del></del>	000.001
Miscellaneous			100,000
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	69,010	147,500	247,500
Unencumbered Cash Balance Dec 31	244,226		XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	250,000	250,000	247,500
2 ,	Non-	Appropriated Balance	
	Total Expendita	re/Non-Appr Balance	247,500
	•	Tax Required	56,958
D	elinquent Comp Rate:	2.0%	1,139
	Amount of 2	2019 Ad Valorem Tax	58,097

CPA Summary

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	978,694	1,027,456	845,581
Receipts:			
Ad Valorem Tax	2,309,678	2,733,887	XXXXXXXXXXXXXXXXX
Delinquent Tax	31,619		
Motor Vehicle Tax	144,451	124,209	148,506
Recreational Vehicle Tax		1,778	2,192
16/20 M Vehicle Tax		7,451	8,133
Commercial Vehicle Tax		10,261	0
Watercraft Tax		539	582
Employee Contributions	252,261	250,000	250,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-109,340
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,738,009	3,128,125	300,073
Resources Available:	3,716,703	4,155,581	1,145,654
Expenditures;		,,	_,,_
Payments to KPERS	452,733	550,000	550,000
Payments to FICA	387,460	400,000	420,000
Payments to Workers' Compensation	106,217	100,000	100,000
Health Insurance	1,732,374	2,240,000	2,240,000
Other Benefits	10,463	20,000	20,000
Cash Forward (2020 column)			500,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,689,247	3,310,000	
Unencumbered Cash Balance Dec 31	1,027,456		XXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	3,540,000	3,920,000	
		Appropriated Balance	
	Total Expendite	rre/Non-Appr Balance	3,830,000
		Tax Required	
· D	Delinguent Comp Rate:	2.0%	53,687

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Fairboard	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	4,953	2,884	3,053
Receipts:			
Ad Valorem Tax	2,354		xxxxxxxxxxxxxxx
Delinquent Tax	96	10	
Motor Vehicle Tax	481	128	272
Recreational Vehicle Tax		2	4
16/20 M Vehicle Tax		8	15
Commercial Vehicle Tax		11	0
Watercraft Tax		1	1
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-182
Miscellaneous			101
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,931	5,169	110
Resources Available:	7,884	8,053	3,163
Expenditures:	7,007	0,000	5,05
Appropriation to Fair Board	5,000	5,000	5,000
Appropriation to Fan Boatt	3,000	3,000	3,000
Cash Forward (2020 column)			2,800
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	5,000	5,000	7,800
Unencumbered Cash Balance Dec 31	2,884		XXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	8,000	8,000	7,800
		Appropriated Balance	
	Total Expendit	re/Non-Appr Balance	7,800
	-	Tax Required	4,637
D	elinguent Comp Rate:	2.0%	93
		2019 Ad Valorem Tax	4,730

CPA Summary		

	Current Year	Proposed Budget
Actual for 2018	Estimate for 2019	Year for 2020
25,866	27,080	27,386
121,724	122,705	XXXXXXXXXXXXXXXXX
1,685		
7,805	6,545	6,665
	94	98
	393	365
	541	C
	28	26
		C 000
		-6,909
121 21 4	120 204	
157,080	137,380	27,631
120.000	100.000	
130,000	130,000	140,000
		18,000
130,060	130,000	158,000
27,080	27,386	XXXXXXXXXXXXXXXX
155,000	155,000	158,000
	Appropriated Balance	
Total Expenditu	re/Non-Appr Balance	158,000
•	Tax Required	130,369
clinquent Comp Rate;	2.0%	2,607
	2019 Ad Valorem Tax	132,976
	Prior Year Actual for 2018	Actual for 2018 Estimate for 2019  25,866 27,080  121,724 122,705  1,685  7,805 6,545  94  333  541  28  131,214 130,306  157,080 157,386  155,000 155,000  Non-Appropriated Balance Total Expenditure/Non-Appr Balance Tax Required

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	26,004	27,216	27,295
Receipts:			
Ad Valorem Tax	117,793	117,521	xxxxxxxxxxxxxx
Delinquent Tax	1,624	200	
Motor Vehicle Tax	6,795	6,336	6,384
Recreational Vehicle Tax		91	94
16/20 M Vehicle Tax		380	350
Commercial Vehicle Tax		523	
Watercraft Tax		28	25
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-4,532
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec		•	
Total Receipts	126,212	125,079	2,321
Resources Ayailable:	152,216	152,295	29,616
Expenditures:			
Appropriation to Mental Health Board	125,000	125,000	125,000
Cash Forward (2020 column)			20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	125,000	125,000	145,600
Unencumbered Cash Balance Dec 31	27,216		XXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	150,000	150,000	
Ç	Non-	Appropriated Balance	
		re/Non-Appr Balance	
	•	Tax Required	115,384
De	elinquent Comp Rate:	2.0%	2.308

CPA Summary	

	sed Budget
Unencumbered Cash Balance Jan 1   85,373   139,564     Receipts	for 2020
Receipts:   204,186   251,981   xxxxxxxx   2,530   Motor Vehicle Tax   2,530   Motor Vehicle Tax   11,557   10,987   Recreational Vehicle Tax   11,557   10,987   Recreational Vehicle Tax   157   16/20 M Vehicle Tax   659   Commercial Vehicle Tax   908   Watercraft Tax   48   Fees   373,492   430,418   Matercraft Tax   48   Fees   373,492   430,418   Matercraft Tax   48   Fees   373,492   430,418   Matercraft Tax   Fees   373,492   430,418   Matercraft Tax   Fees   74,185   Fees   75,1765   75,188   Fees   75,1765   75,188   Fees   75,1765   F	
Ad Valorem Tax	194,208
Delinquent Tax	
Motor Vehicle Tax	OXXXXXXXXX
Recreational Vehicle Tax	
16/20 M Vehicle Tax	13,688
Commercial Vehicle Tax   908	202
Watercraft Tax	750
Test	(
Interest on Idle Funds Neighborhood Revitalization Rebate Miscellaneous Does miscellaneous exceed 10% of Total Rec Total Recelpts Resources Available: Expenditures: Salaries 263,608 356,200 Contractual 71,455 84,630 Conmodities 195,714 183,684 Capital Outlay 6,797 16,000  Cash Forward (2020 column) Miscellaneous Does miscellaneous exceed 10% of Total Exp Total Expenditures 537,574 640,514 Unencumbered Cash Balance Dec 31 139,564 194,208 2xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	54
Neighborhood Revitalization Rebate	395,347
Neighborhood Revitalization Rebate	
Neighborhood Revitalization Rebate	
Miscellaneous	-7,861
Does miscellaneous exceed 10% of Total Rec	1,001
Total Receipts   S91,765   695,158	
Resources Available: 677,138   834,722     Expenditures:	402,180
Expenditures:   263,608   356,200	596,388
Salaries   263,608   356,200     Contractual   71,455   84,630     Commodities   195,714   183,684     Capital Outlay   6,797   16,000     Cash Forward (2020 column)     Miscellaneous     Does miscellaneous exceed 10% of Total Exp     Total Expenditures   537,574   640,514     Unencumbered Cash Balance Dec 31   139,564   194,208   xxxxxxxx     2018/2019/2020 Budget Authority Amount: 750,444   744,514	370,380
Contractual   71,455   84,630     Commodities   195,714   183,684     Capital Outlay   6,797   16,000     Cash Forward (2020 column)	367,000
Commodities   195,714   183,684	125,000
Capital Outlay   6,797   16,000	
Cash Forward (2020 column)  Miscellaneous  Does miscellaneous exceed 10% of Total Exp  Total Expenditures  537,574  Unencumbered Cash Balance Dec 31  2018/2019/2020 Budget Authority Amount: 750,444  744,514	200,000
Miscellaneous         Does miscellaneous exceed 10% of Total Exp           Total Expenditures         537,574         649,514           Unencumbered Cash Balance Dec 31         139,564         194,208           2018/2019/2020 Budget Authority Amount:         750,444         744,514	16,000
Miscellaneous         Does miscellaneous exceed 10% of Total Exp           Total Expenditures         537,574         649,514           Unencumbered Cash Balance Dec 31         139,564         194,208           2018/2019/2020 Budget Authority Amount:         750,444         744,514	
Does miscellaneous exceed 10% of Total Exp	100,000
Total Expenditures         537,574         640,514           Unencumbered Cash Balance Dec 31         139,564         194,208 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	
Unencumbered Cash Balance Dec 31         139,564         194,208         xxxxxxxxx           2018/2019/2020 Budget Authority Amount:         750,444         744,514	
2018/2019/2020 Budget Authority Amount: 750,444 744,514	808,000
	XXXXXXXXXX
Non-Appropriated Balance	808,000
Total Expenditure/Non-Appr Balance	808,000
Tax Required	211,612
Delinquent Comp Rate: 2.0%	4,232
Amount of 2019 Ad Valorem Tax	215,844

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Hospital Board	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	25,728	27,298	
Receipts:	23,720	21,290	36,770
Ad Valorem Tax	235,481	246,681	xxxxxxxxxxxxxxxx
Delinquent Tax	2,818	300	
Motor Vehicle Tax	13,271	12.668	
Recreational Vehicle Tax	13,411	12,000	198
16/20 M Vehicle Tax		760	
Commercial Vehicle Tax	-	1,047	
Watercraft Tax		1,047	
Walterin Tax			33
	· ·		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-11.995
Miscellaneous			-11,993
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	251,570	261,692	2,390
Resources Available:	277,298	288,990	
Expenditures:	211,270	400,990	41,500
Appropriation to Hospital Board	250,000	250,000	300,000
i	230,000	230,000	300,000
Cash Forward (2020 column)			22,500
Miscellaneous			22,500
Does miscellaneous exceed 10% of Total Exp.			
Total Expenditures	250,000	250,000	322,500
Unencumbered Cash Balance Dec 31	27,298		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	275.000	285,000	322,500
2010/2015/2020 Duagot Funionty Fundam.		-Appropriated Balance	322,300
		re/Non-Appr Balance	322,500
	rotat Expenditi	Tax Required	281,120
1	Delinquent Comp Rate:	2.0%	5,622
		2019 Ad Valorem Tax	286,742
	Autour Of A	"A" > Ver Auronem 197	200,742

CPA Summary	•	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mentally Disabled	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	. 36,389	20,423	. 26,555
Receipts:			
Ad Valorem Tax	62,296	88,375	XXXXXXXXXXXXXXXXX
Delinquent Tax	1,392	165	
Motor Vehicle Tax	6,632	3,339	4,801
Recreational Vehicle Tax	1	48	
16/20 M Vehicle Tax		200	263
Commercial Vehicle Tax		276	0
Watercraft Tax		15	19
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-3,282
Miscelianeous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	70,320	92,418	
Resources Available:	106,709	112,841	28,427
Expenditures:			
Appropriation to Arrowhead West	86,286	86,286	90,600
Cash Forward (2020 column)			22,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	86,286	86,286	113,100
Unencumbered Cash Balance Dec 31	20,423		xxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount:	106,286	111,286	113,100
_		Appropriated Balance	
	Total Expendita	re/Non-Appr Balance	113,100
	Tax Required	84,673	
D	elinquent Comp Rate:	2.0%	1,693
	Amount of 2	2019 Ad Valorem Tax	86,366

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	100,971	115,490	95,119
Receipts:			
Ad Valorem Tax	159,641	121,809	XXXXXXXXXXXXXXXX
Delinquent Tax	1,997	275	
Motor Vehicle Tax	8,882	8,590	6,617
Recreational Vehicle Tax	0	123	98
16/20 M Vehicle Tax	.0	515	362
Commercial Vehicle Tax	0	710	0
Watercraft Tax	0	37	26
Chemical Sales	42,785	39,500	20,000
Misc Receipts	9,030	0	2,500
Reimbursements	0	0	17,500
Interest on Idle Funds •			
Neighborhood Revitalization Rebate			-6,603
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	222,335	171,559	40,500
Resources Available:	323,306	287,049	135,619
Expenditures:			
Salaries	80,548	83,500	83,500
Contractual	60,092	60,000	60,000
Commodities	56,309	38,430	60,000
Capital Outlay	10,867	10,000	10,000
Cash Forward (2020 column)			95,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp		*****	
Total Expenditures	207,816	191,930	308,500
Unencumbered Cash Balance Dec 31	115,490		XXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	264.430	291,930	308,500
ÿ , L	Non-	Appropriated Balance	
		re/Non-Appr Balance	308,500
		Tax Required	172,881
D	elinquent Comp Rate:	2.0%	3,458
		2019 Ad Valorem Tax	176,339

CPA Summary		

Adopted Budget	Prior Year	Current Year	Proposed Budget
Senior Citizens	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	100,309	51,028	52,451
Receipts:			· ·
Ad Valorem Tax	115,368	166,818	XXXXXXXXXXXXXXXXX
Delinquent Tax	1,408	80	
Motor Vehicle Tax	6,626	6,208	9,062
Recreational Vehicle Tax		89	
16/20 M Vehicle Tax		372	496
Commercial Vehicle Tax		513	0
Watercraft Tax		27	36
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-6,808
Miscellaneous			-,
Does miscellaneous exceed 10% of Total Rec		••••	
Total Receipts	123,402	174,107	2,920
Resources Available:	223,711	225,135	
Expenditures:	,		10,012
Appropriation to Senior Center	172,683	172,684	186,212
Cash Forward (2020 column)			43,000
Miscellaneous			45,000
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	172,683	172,684	229,212
Unencumbered Cash Balance Dec 31	51,028		XXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	222,684	222,684	229,212
		Appropriated Balance	212,012
		re/Non-Appr Balance	
	- can expendit	Tax Required	173,841
Г	Oclinquent Comp Rate:	2.0%	3,477
_		2019 Ad Valorem Tax	177,318
	ranount or	2015 Ha Fallican Fax	177,310)

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Soil Conservation	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	5,202	5,312	5,585
Receipts:			
Ad Valorem Tax	23,372	23,814	XXXXXXXXXXXXXXXXXX
Delinquent Tax	307		
Motor Vehicle Tax	1,431	1,257	1,294
Recreational Vehicle Tax		18	19
16/20 M Vehicle Tax		75	71
Commercial Vehicle Tax		104	0
Watercraft Tax		. 5	5
			******
		·	
		****	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-901
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	25,110	25,273	488
Resources Available:	30,312	30,585	6,073
Expenditures:	COGOTE	00,000	0,075
Appropriation to Soil Conservation Board	25,000	25,000	25,000
Toppropriation to our conservation During	23,000	25,000	25,000
			,
Cash Forward (2020 column)			4,000
Miscellaneous			4,000
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	25.000	25.000	20.000
	25,000	25,000	29,000
Unencumbered Cash Balance Dec 31	5,312		XXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	30,000	30,000	29,000
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	29,000
		Tax Required	22,927
Γ	elinquent Comp Rate;	2.0%	. 459
•	Amount of 2	2019 Ad Valorem Tax	23,386

CPA Summary				
•	·	•		
			4	

Adopted Budget	Prior Year Current Year		Proposed Budget
Special Alcohol	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	1,707	26,969	24,898
Receipts:			
Ad Valorem Tax	76,588	45,530	XXXXXXXXXXXXXXXX
Delinquent Tax	435	90	
Motor Vehicle Tax	1,064	4,142	2,473
Recreational Vehicle Tax		59	
16/20 M Vehicle Tax		248	135
Commercial Vehicle Tax		342	0
Watercraft Tax		18	10
Local Liquour Tax	2,175	2,500	2,400
Interest on Idle Funds			
Neighborhood Revitalization Rebate	_ ·		-1,958
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	80,262	52,929	3,097
Resources Available:	81,969	79,898	27,995
Expenditures:			
Appropriation to South Central Kansas			
Chemical Dependency	55,000	55,000	55,000
Cash Forward (2020 column)			23,000
Miscellaneous			· · · · · · · · · · · · · · · · · · ·
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	55,000	55,000	78,000
Unencumbered Cash Balance Dec 31	26,969		XXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	80,000	80,000	78,000
· · · · · ·	Non-	Appropriated Balance	
	78,000		
1	Tax Required	50,005	
. D	2.0%	1,000	
	Amount of	2019 Ad Valorem Tax	51,005

Adopted Budget	Prior Year-	Current Year	Proposed Budget
Ambulance	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	559,360	170,568	127,168
Receipts:			
Ad Valorem Tax	117,065	383,739	xxxxxxxxxxxxxxx
Delinquent Tax	6,147	700	
Motor Vehicle Tax	26,566	6,167	20,845
Recreational Vehicle Tax		88	308
16/20 M Vehicle Tax		370	1,142
Commercial Vehicle Tax		509	
Watercraft Tax		27	82
Charges for Services	473,420	580,000	585,000
			*************
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-18,159
Miscellaneous	5,172		5,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	628,370	971,600	594,218
Resources Available:	1,187,730	1,142,168	721,386
Expenditures:			
Salaries	815,002	808,265	880,922
Contractual	103,905	72,700	63,800
Commodities	44,195	69,035	54,000
Capital Outlay	54,060	65,000	55,000
Cash Forward (2020 column)			130,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,017,162	1,015,000	1,183,722
Unencumbered Cash Balance Dec 31	170,568		XXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	1,065,979	1,315,000	1,183,722
		Appropriated Balance	
	Total Expenditu	ıre/Non-Appr Balance	1,183,722
		Tax Required	462,336
D	elinquent Comp Rate:	2.0%	9,247
	Amount of 2	2019 Ad Valorem Tax	471,583

CPA Summary	 	

FUND	PAGE	FOR FUNDS WITH A TAX	LEVY

Capital Improvement	Adopted Budget	Prior Year	Current Year	Proposed Budget
Receipts:   24,096   22,279   XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		Actual for 2018	Estimate for 2019	Year for 2020
Ad Valorem Tax	Unencumbered Cash Balance Jan 1	2,500,978	879,816	783,802
Delinquent Tax				
Motor Vehicle Tax	Ad Valorem Tax	24,096	22,279	XXXXXXXXXXXXXXXX
Recreational Vehicle Tax	Delinquent Tax	3,026	450	
16/20 M Vehicle Tax	Motor Vehicle Tax	5,581	1,241	1,210
Commercial Vehicle Tax	Recreational Vehicle Tax		18	18
Watercraft Tax	16/20 M Vehicle Tax		74	66
Insurance Reimbursement   1,876	Commercial Vehicle Tax		103	0
Transfer from General Fund	Watercraft Tax		5	5
Interest on idle Funds   Neighborhood Revitalization Rebate   O	Insurance Reimbursement	1,876		
Neighborhood Revitalization Rebate   0   0   1   1   1   1   1   1   1   1	Transfer from General Fund		1,500,000	1,500,000
Neighborhood Revitalization Rebate   0   0   1   1   1   1   1   1   1   1				
Miscellaneous   Does miscellaneous exceed 10% of Total Rec   Total Receipts   34,579   2,403,986   1,501,299   Resources Available:   2,535,557   3,283,802   2,285,101   Expenditures:	Interest on Idle Funds			
Does miscellaneous exceed 10% of Total Rec   34,579   2,403,986   1,501,299   Resources Ayailable: 2,535,557   3,283,802   2,285,101   Expenditures:	Neighborhood Revitalization Rebate			0
Total Receipts   34,579   2,403,986   1,501,299	Miscellaneous			
Resources Available:   2,535,557   3,283,802   2,285,101     Expenditures:                 Capital Outlay   1,655,741   2,500,000   2,326,000     Cash Forward (2020 column)                         Miscellaneous                             Does miscellaneous exceed 10% of Total Exp.	Does miscellaneous exceed 10% of Total Rec			
Resources Available: 2,535,557 3,283,802 2,285,101	Total Receipts	34,579	2,403,986	1,501,299
Cash Forward (2020 column)   Cash Forward (	Resources Available:	2,535,557	3,283,802	
Cash Forward (2020 column)	Expenditures:	1		
Miscellaneous   Does miscellaneous exceed 10% of Total Exp	Capital Outlay	1,655,741	2,500,000	2,326,000
Miscellaneous   Does miscellaneous exceed 10% of Total Exp			1	
Miscellaneous   Does miscellaneous exceed 10% of Total Exp			****	
Miscellaneous   Does miscellaneous exceed 10% of Total Exp		. ""		
Miscellaneous   Does miscellaneous exceed 10% of Total Exp				
Does miscellaneous exceed 10% of Total Exp     2,500,000   2,326,000	Cash Forward (2020 column)			
Total Expenditures	Miscellaneous .			
Unencumbered Cash Balance Dec 31   879,816   783,802   XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	Does miscellaneous exceed 10% of Total Exp			
2018/2019/2020 Budget Authority Amount:         2,500,000         2,500,000         2,326,000           Non-Appropriated Balance           Total Expenditure/Non-Appropriated         2,326,000           Tax Required         40,899           Delinquent Comp Rate:         2.0%           818	Total Expenditures	1,655,741	2,560,000	2,326,000
2018/2019/2020 Budget Authority Amount:   2,500,000  2,500,000   2,326,000	Unencumbered Cash Balance Dec 31	879,816	783,802	XXXXXXXXXXXXXXXX
Non-Appropriated Balance	2018/2019/2020 Budget Authority Amount;	2,500,000		
Total Expenditure/Non-Appr Balance   2,326,000   Tax Required   40,899   Delinquent Comp Rate: 2.0%   818	,	Non-	Appropriated Balance	
Tax Required         40,899           Delinquent Comp Rate:         2.0%         818				
Delinquent Comp Rate: 2.0% 818		•		
	;	Delinquent Comp Rate:		
2010000 Ot 2017 Ad Value 10 14X 41,717			2019 Ad Valorem Tax	41,717

Adopted Budget	Prior Year	Current Year	Proposed Budget
Lake	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	63,010	133,659	134,92
Receipts:			
Ad Valorem Tax	117,259	77,643	xxxxxxxxxxxxxxx
Delinquent Tax	375		
Motor Vehicle Tax	424	6,345	4,218
Recreational Vehicle Tax		91	62
16/20 M Vehicle Tax		381	231
Commercial Vehicle Tax		524	(
Watercraft Tax		28	17
Fees	20,539	20,000	20,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			-1,733
Miscellaneous	· ·		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	138,597	105,012	22,795
Resources Available:	201,607	238,671	157,716
Expenditures:			
Salaries	21,331	40,000	40.000
Contractual	23,470	20,000	20,000
Commodities	6,159	5,000	
Capital Outlay	16,988	38,750	38,750
Cash Forward (2020 column)			95,000
Miscellaneous			20,000
Does miscellaneous exceed 10% of Total Exp			· ·
Total Expenditures	67,948	103,750	198,750
Unencumbered Cash Balance Dec 31	133,659		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount:	177,365	203,750	198,750
rulouit. [		-Appropriated Balance	
		re/Non-Appr Balance	
	Total Expellent	Tax Required	
n	elinquent Comp Rate:	2.0%	41,034
,		2019 Ad Valorem Tax	41,855
	Annount of	LOID NO VAROICIII TAX	41,03.

CPA Summary

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks and Recreation	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	20,033	22,206	24,606
Receipts:			
State Liquor Tax	2,173	2,400	2,400
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,173	2,400	2,400
Resources Available:	22,206	24,606	27,006
Expenditures:			
Contractual Services	0	0	27,006
Cash Forward (2020 column)			
Miscellaneous		~~	
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	27,006
Unencumbered Cash Balance Dec 31	22,206	24,606	0
2018/2019/2020 Budget Authority Amount:	23,266	24,833	27,006

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Solid Waste	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	275,157	496,922	472,896
Receipts:			
Charges for Services	583,158	750,000	600,000
Other	16,375		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	599,533	750,000	600,000
Resources Available:	874,690	1,246,922	1,072,896
Expenditures:			
Salaries	153,293	149,269	153,750
Contractual	76,187	167,265	167,265
Commodities	73,288	90,000	90,000
Capital Outlay	. 0	317,492	577,385
Transfers Out	75,000	0	0
Insurance	. 0	50,000	50,700
Cash Forward (2020 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	377,768	774,026	1,039,100
Unencumbered Cash Balance Dec 31	496,922	472,896	33,796
2018/2019/2020 Budget Authority Amount:	850,131	774,726	1,039,100

CPA Summary		 	 

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2018 is to be shown)

2020

Non-Budgeted I		(0) E 131		(A) 17 13 1		(A) T		(A) 1			
(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:			
Community C	orrections	Landfill C	losure	Special Equipm	ent Reserve		Machinery	Register of Deed	s Tech Fund		_
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total	╛
Cash Balance Jan 1	437,737	Cash Halance Jan 1	85,982	Cash Balance Jan 1	1,950,743	Cash Balance Jan 1	731,643	Cash Balance Jan I	52,706	3,258,811	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			_
Misc Receipts	556,276			Transfers	130,000	Transfers In	200,000	Fees	14,818		
	ļ		ļ			Misc Receipts	29,586		****		
Total Receipts	556,276	Total Receipts	0	Total Receipts	130,000	Total Receipts	229,586	Total Receipts	14,818	930,680	٦
Resources Available:	994,013	Resources Available:	85,982	Resources Available:	2,080,743	Resources Available:	961,229	Resources Available:	67,524	4,189,491	1
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			_
Salaries	468,722	Ĺ		Capital Outlay	336,866			Contractual	17,322		
Contractual	73,092				1						
Commodities	38,011										
Total Expenditures	579,825	Total Expenditures	0	Total Expenditures	336,866	Total Expenditures	0	Total Expenditures	17,322	934,013	٦
Cash Balance Dec 31	414,188	Cash Balance Dec 31	85,982	Cash Balance Dec 31	1,743,877	Cash Balance Dec 31	961,229	Cash Balance Dec 31	50,202	3,255,478	**
		=							· ·	3,255,478	**

\*\*Note: These two block figures should agree.

CPA Summary	 	 

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2018 is to be shown)

2020

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Attorney's N		GCCA Attorne	v's HB-228			Treasurer's Spe	ecial Fees	Treasurer's Te	i	
Unencumbered		Unencumbered		Unencumbered	1	Unencumbered	1	Unencumbered	(S111010B)	Total
Cash Balance Jan 1	11,714	Cash Balance Jan 1	36,684	Cash Balance Jan 1	566,847	Cash Balance Jan 1	12,944	Cash Balance Jan 1	10,554	638,743
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Fees	100	Fees	3,775			Fees	92,415	Fees	3,704	
							ļ <del>-</del>			
				***						
					<del></del>					
Total Receipts	100	Total Receipts	3,775	Total Receipts	0	Total Receipts	92,415	Total Receipts	3,704	99,994
Resources Available:	11,814	Resources Available:	40,459	Resources Available:	566,847	Resources Available:	105,359	Resources Available:	14,258	738,737
expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
		Other	1,922			Salaries	10,745			
						Contractual	40,765	1		
		-				Transfers	13,150			
								†		
Total Expenditures	0	Total Expenditures	1,922	Total Expenditures	0	Total Expenditures	64,660	Total Expenditures	0	66,582
Cash Balance Dec 31	11,814	Cash Balance Dec 31	38,537	Cash Balance Dec 31	566,847	Cash Balance Dec 31	40,699	Cash Balance Dec 31	14,258	672,155
				ı	·			- L		672,155

	**Note: These two block figures should agree.	
CPA Summary		

NON-BUDGETED FUNDS (C) (Only the actual budget year for 2018 is to be shown)

2020

Non-Budgeted F	unds-C										
(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	_		
Clerk's Tech	nology		,								
Unencumbered		Unencumbered				Unencumbered		Unencumbered	Total		
Cash Balance Jan 1	10,554	Cash Balance Jan I	<u> </u>	Cash Balance Jan I	Cash Balance Jan 1		Cash Balance Jan 1		10,554		
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			
Fees	3,764										
					-						
		1								1	
							·			1	
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						*****	<del></del>			1	
							<del> </del>			1	
							<b></b>			1	
Total Receipts	3,704	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	. 0	3,704	
Resources Available:	14,258	Resources Available:	0	Resources Available:	0	Resources Avaitable:	0	Resources Available:	0	14,258	
Expenditures:		Expenditures: Expenditure		Expenditures:		Expenditures:		Expenditures:	Expenditures:		
										1	
							<del>                                     </del>				
							<b>†</b>				
		-					+				
				<del></del>							
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0 .	Total Expenditures	0	0	
Cash Balance Dec 31	14,258	Cash Balance Dec 31	C	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	14,258	
		<b>-</b> •				<b>-</b> J				14,258	

	**Note: These two block figures should agree.	
CPA Summary		

# 2020 Neighborhood Revitalization Rebate

	2019 Ad		
Budgeted Funds	Valorem before	2019 Mil Rate	Estimate 2020
for 2020	Rebate**	before Rebate	NR Rebate
General	1,483,813	8.545	56,908
Debt Service	124,376	0.716	
Road & Bridge	2,250,365	12.959	4,770
			86,308
County Appraiser Cost	273,402	1.574	10,486
County Extension Council	204,561	1.178	7,845
Economic Development	59,980	0.345	2,300
Election	60,818	0.350	2,333
Employee Benefits	2,850,906	16.418	109,340
Fairboard	4,748	0.027	182
Health	204,970	1.180	7,861
County Hospital Board	312,758	1.801	11,995
Library board	180,141	1.037	6,909
Mental Health	118,169	0.681	4,532
Mentally Disabled	85,569	0.493 .	3,282
Noxious Weed	172,154	0.991	6,603
Senior Citizens	177,514	1.022	6,808
Soil Conservation	23,487	0.135	901
Special Alcohol	51,048	0.294	1,958
Ambulance	473,461	2.727	18,159
Capital Improvement			Ó
Lake	45,187	0.260	1,733
0	,		0
0			0
0			0
0			0
TOTAL	9,157,427	52.736	351,213

2019 July 1 Valuation: 173,647,703

Valuation Factor: 173,647.703

Neighborhood Revitalization Subj to Rebate: 6,659,867

Neighborhood Revitalization factor: 6,659.867

<sup>\*\*</sup>This information comes from the 2020 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

### NOTICE OF BUDGET HEARING

## The governing body of

### **Pratt County**

will meet on August 12, 2019 at 5:00 PM at Pratt County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Pratt County Courthouse and will be available at this hearing.

### BUDGET SUMMARY

Proposed Budget 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

Ĺ	Prior Year Actual	for 2018	Current Year Estima	te for 2019	Proposed	Budget Year for 20	20
. [		Actual		Actual	Budget Authority	Amount of 2019	Est.
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*
General	4,167,494	11.284	5,827,007	9.890	8,169,574	1,513,782	8,718
Debt Service	125,700	0.937	128,700	0,738	196,075	119,041	0.686
Road & Bridge	4,007,548	11.987	4,165,000	11.137	4,868,550	2,254,912	12.986
County Appraiser Cost	272,205	1,562	290,250	1.503	405,920	295,924	1,704
County Extension Counc	212,480	1,631	212,480	1,214	279,605	202,363	1.165
Economic Development	64,000	0,477	64,000	0.400	105,000	53,146	0.306
Election	69,010	0.865	147,500	0.456	247,500	58,097	0.335
Employee Benefits	2,689,247	14,920	3,310,000	16.967	3,830,000	2,738,033	15,768
Fairboard	5,000	0.015	5,000	0.031	7,800	4,730	0.027
Health	537,574	1.320	640,514	1.564	808,000	215,844	1,243
County Hospital Board	250,000	1,522	250,000	1.531	322,500	286,742	1,651
Library board	130,000	0,786	130,000	0.762	158,000	132,976	0,766
Mental Health	125,000	0,761	125,000	0.730	145,000	117,692	0.678
Mentally Disabled	86,286	0.401	86,286	0,548	113,100	86,366	0.497
Noxious Weed	207,816	1.032	191,930	0,756	308,500	176,339	1.015
Senior Citizens	172,683	0.746	172,684	1.035	229,212	177,318	1,021
Soil Conservation	25,000	0.151	25,000	0.148	29,000	23,386	0,135
Special Alcohol	55,000	0,497	. 55,000	0,283	78,000	51,005	0.294
Ambulance	1,017,162	0,741	1,015,000	2.382	1,183,722	471,583	2,716
Capital Improvement	1,655,741	0.149	2,500,000	0.138	2,326,000	41,717	0.240
Lake	67,948	0.762	103,750	0.482	198,750	41,855	0,241
Special Parks and Recre					27,006		
Solid Waste	377,768		774,026		1,039,100		
					·.		
		-					
							18111111111
n nieir i	021010						
Non-Budgeted Funds-A	934,013						
Non-Budgeted Funds-B	66,582						
Non-Budgeted Funds-C							
Totala	17 221 25F	52.546	20.010.122	F2 (05	25.022.014	0.000.000	PA 10-
Totals	17,321,257	52,546	20,219,127	52,695	25,075,914	9,062,851	52.192
Less: Transfers		-	1,500,000	-	1,500,000		
Net Expenditure Total Tax Levied	17,321,257	-	18,719,127	-	23,575,914		
	8,239,481	-	8,490,384	2	***************************************		
Assessed Valuation	156,805,593	L	168,673,061	L	173,647,703		
Outstanding Indebtedness,							
,			2010		2010		
January 1,	2017 1,005,000	г	2018	г	2019		
G.O. Bonds Revenue Bonds		-	905,000	-	805,000		
Other	0	-	0		0		
<u> </u>		-	62.070	-	0		
Lease Pur. Princ.	197,086		63,079		82,049		

January 1,	<u>2017</u>
G.O. Bonds	1,005,000
Revenue Bonds	. 0
Other	0
Lease Pur. Princ.	197,086
Total	1,202,086

	<u>2018</u>
	905,000
	0
	0
	63,079
1	968,079

<u>2019</u>					
805,000					
0					
0					
82,049					
887,049					

Sherry Kruse

<sup>\*</sup>Tax rates are expressed in mills

### NOTICE OF BUDGET HEARING

The governing body of 
Pratt County
will meet on August 12, 2019 at 5:00 PM at Pratt County Courthouse for the purpose of hearing and answering objections of 
taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Betalled budget information is available at 
Pratt County Courthouse and will be available at this hearing.

BUDGET SUMMANY

Proposed Budget 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits 
of the 2020 budget, Estimated Tax Rate is subject to change depending on the final assessed valuation.

L	Prior Year Actual f		Ourrent Year Estin		Proposed Budget Year for 2020					
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate			
General	4,167,494	11.284	5,827,007	9.890	8,169,574	1,513,782	8.71			
Debt Service	125,700	0.937	128,700	0.738	196,075	119,041	0,60			
Road & Bridge	4,007,548	11,987	4,165,000	11.137	4,868,550	2,254,912	12,9			
County Appraiser Cost	272,205	1.562	290,250	1,503	405,920	295,924	1.70			
County Extension Council	212,480	1.631	212,480	1,214	279,605	202,363	1.10			
Economic Development	64,000	0.477	64,000	0.400	105,000	53,146	0.30			
Election	69,010	0.865	147,500	0.456	247,500	58,097	0.33			
Employee Benefits	2,689,247	14.920	3,310,000	16.967	3,830,000	2,738,033	15.76			
Fairboard	5,000	0.015	5,000	0.031	7,800	4,730	0.02			
Health	537,574	1.320	640,514	1,564	808,000	215,844	1.24			
County Hospital Board	250,000	1,522	250,000	1.531	322,500	286,742	1.65			
Library Board	130,000	0.786	130,000	0,762	158,000	132,976	0.76			
Mental Kealth	125,000	0.761	125,000	0.730	145,000	117,692	0.67			
Mentally Disabled	86,286	0,401	86,286	0.548	113,100	86,366	0.49			
Noxious Weed	207,816	1.032	191,930	0.756	308,500	176,339	1.01			
Senior Citizens	172,683	0.746	172,684	1.035	229,212	177,318	1.02			
Soli Conservation	25,000	0.151	25,000	0.148	29,000	23,386	0.13			
Special Alcohol	55,000	0.497	55,000	0.283	78,000	51,005	0.29			
Ambulance	1,017,162	0.741	1,015,000	2.382	1,183,722	471,583	2.71			
Capital improvement	1,655,741	0.149	2,500,000	0.138	2,326,000	41,717	0.24			
Lake	67,948	0.762	103,750	0.138	2,326,000	41,717	0.24			
Lane des représentation la	0/,840	0.702		U.402	190,750	91,800	0.24			
The Street Street Street		F	San Service			1 V V V V	Alabari Markari			
		43000000	-194,0454 (G11869 4868)			7002 439 360				
Special Parks and Recreation	ritt am til til til state i st	AS 81 (84) (84)	SEVELINENERSERSER JOAN GREENWESTERRE	12/02/03/03/03/03/03/03	27,006		<del>reity zwy</del>			
Solid Waste	377,768	430 (600 600) 1840 600 600	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	lan vila rigilari Santura kesisada	1,039,100	9. 2	<del>va. 1 </del>			
avilu trasie	911,100	Garant Vijek (Jarig) . PV-su grijek daren	774,026	Transakorena: H Liio kortaanaan 2		15/41/2004	24574 TUVE T			
785 2 1 3 4 3 5 4 5 A436 2 4 A 5 5 5 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Agidan Santagan Agida Kelagan		CE CONTRACTOR CONTRACTOR			digital file.			
- 100 - 「Application of Application of Applicatio	ASSESSMENT AND STATE	14 (5 14 5 14 5 14 5 14 14 14 14 14 14 14 14 14 14 14 14 14	99 (1881) 199 (1881) 189 (1891) 189 (1891) 189 (1891) 189 (1891)	ASSESSED TO ASSESSED		TATANEAU AN A	1 4 ( ) 1 · · ·			
11-1 TAX 20 - 2 TAX 20 - 2	nnen	\$ 324 KE - 353 Nava 445 (900	40.00 ( P. O.		NO					
Non-Budgeled Funds-A	934,013	\$300 \$300 \$30 \$300 \$400 \$400	NUMBER OF STREET		Terr					
Non-Budgeted Funds-B	66,582		9. V 00.00 0000 0000 0000			* 1001065Veitig				
Non-Budgeted Funds-C		789778517875 789478779387			SSS PELL AND PLANTAN.	100000000000000000000000000000000000000	1933 (\$15) 1840 (\$16)			
Totals	17,321,257	52.546	20,219,127	52.695	25,075,914	9,062,851	52.19			
Less: Transfers	0		1,500,000	Nicyalagagaga	1,500,000	S. C.				
Net Expenditure	17,321,257		18,719,127		23,575,914					
Total Tax Levied	8,239,481		8,490,384		000000000000000000000000000000000000000					
Assessed Valuation	156,805,593		168,673,061	<del>  '</del>	173,647,703					
recovered automotivit	190909090		100/013/001		1100411100					
Outstanding Indebtedness,			oer visk seemine AKS. Die Sulvier des sind				fria.			
January 1,	2017		2018		2019					
G.O. Bonds	1.005.000		905,000		805,000					
Revenue Boads	0		0.00,000		003,000					
Other	0		THE RESERVE THE PROPERTY OF THE PARTY OF THE		0		<b>TANK</b>			
Lease Pur. Princ.	197.086		63.079		82,049					
Total	1,202,086			ovice A		经双外交易的经				
i Utati	1,202,086 (		968,079		887,049	<b>2018年基础的科技</b>	ra da como de la como d			

Published in The Pratt Tribune 07-30-19

# PRATT COUNTY FUNDS - BUDGET ESTIMATES FOR 2020

L ALCOHOL		9 970 60	6,072	00.0	0.00	0.00	0.00	0.00	0.00	0.00	000		0.00	0.00	0.00	0.00	00.0	000	0000	0.00	0.00	0.00	0.00	2.278.59	00.0
FT LOCA		44 62	24 67	70.10	01.04	7.50	Sign	13.72	15.64	.77	1.06	7.7	: 3	20.03	52.50	16.53	26.13	25.03	18 79	25.00	26.	78:	35.49	5.07	9.70
KCOVRS WATERCRAFT LOCAL ALCOHOL		44	Č	ב   ב	2 6	27	1 2	2	15	581.77	-	339 11	000	3 2	52	. 16	26	25	18	20	200	791.87	35	พั	6
KCOVRS		6.973.61	L.	1 679 59	1 059 79	520 38	20.020	202.03	527.53	11,963.72	21.86	97.31	1 102 80	7,104,00	1,078.33	339.87	537.30	514.73	386.41	522 07	7 050 00	50.750,1	104.35	199.55	729.80
16/20 M		5.424.20	784.02	356 20	750.85	450.41	229 29	747	415.80	7,172.02	7.21	71.62	634 52	724 62	131.02	366.29	377.83	365.81	192.76	496 08	E 762 42	20,102,10	14.59	238.91	358.60
RV TAX		1,277.89	156.86	307.78	194.20	95.36	51.68	20 03	20.02	7,192.31	4.01	17.83	202 08	197 82	70.10	97.79	98.46	94.32	70.81	97.68	1 439 02	20.02	13.14	36.57	133,73
MVTAX		86,560.11	10,625.27	20,847,95	13,154,68	6,459,19	3.500.91	2 001 05	440 500 00	140,000.03	271.32	1,207.81	13.688.58	13 399 75	0 1.0000	4,410.00	6,669.24	6,389.17	4,796.25	6.616.73	97 474 24	1 20E 24	1,500.04	2,470.89	9,058.62
RENTAL EXCISE		99.54	12.22	23.97	15.13	7.43	4.02	4.59	470 77	77:07-	0.31	1.39	15.74	15,41	N N	201	/9'/	7.35	5,52	7.60	112.10	1 48	200	69.7	10.42
FUND	ryimp vi	GENERAL	AG EX I	AMBULANCE	APPRAISER	BOND & INT	ECO DEV	ELECTION	EMPLOY BEN	FAIR	ADITAL MADON (T. 17.17.	CAPITAL EVIPROVEMENT	JEAL I H	HOSPITAL BOARD	AKE	IBRARY	MENTAL DEAL TH	MENTAL MEALIN	MEIN I AL DISABLED	NOXIOUS WEED	ROAD/BRIDGE	SOIL CONSERV	SPECIAL ALCOHOL	SENIOD SEDVICES	ENON SERVICES

4,557.18

1,806.83

6,808.73 25,258.76 37,156.15

461,201.70

530.36

Tax	Year

2019 CMBLT032			2019/06/12 - 9:40.3		
PRATT COUNTY					
County	·				
Estimated Assessed Valuation	Information as of July 1, 20	19			
	Estimated	Tourisans Astal at	Ph		
	Assd Valuation	Territory Added	Property With Changed Use		
Real Estate	103,199,062	0	227,105		
Personal Property	1,881,825	0	0		
Oil and Gas	6,191,065	0	0		
State Assessed Utilities	62,339,491	0	0		
Severed Minerals	36,260		0	•	
Total	173,647,703	0	227,105		
New Improvements	753,494	0			
Remodel	8,487	0			
2. Personal Property excluding Wa	atercraft	8,072,890			
3. Actual Tax Rates Levied for the					
Fund			Rate		
AGRICULTURAL EXTENSION AMBULANCE				1.21400	
APPRAISER				2.38200 \1.50300	
BOND & INTEREST				0.73800	
CAPITAL IMPROVEMENT				0.13800	
ECONOMIC DEVELOPMENT ELECTION				0.40000 0.45600	
EMPLOYEE BENEFIT				16.96700	
FAIRGROUND				0.03100	
GENERAL				9.89000	
HEALTH HOSPITAL BOARD				1.56400	
LAKE		•		1.53100	
LIBRARY				0.48200 0.76200	
MENTAL HEALTH				0,73000	
MENTALLY DISABLED	•			0.54800	
NOXIOUS WEED			•	0.75600	
ROAD/BRIDGE SENIOR SERVICES				11.13700	
SOIL CONSERVATION				1,03500 0,14800	
SPECIAL ALCOHOL				0.28300	
				52.69500	
. Final Assessed Valuation from N	ovember 1, 2018 Abstract	168,6	673,061	•	
. Personal Property excluding Wat	ercraft for 2018	·	7,404,023	•	
. Gross Eaming (Intangible) Tax E	stimate	0.00			
. Neighborhood Revitalization Dist	rict Valuation Subject to Re	bates 6,6	59,867		
. 2018 Column (2017 Tax) Delq % for		EMF	PLOYEE BENEFIT	Fund _	0,97 %
. 2018 Column (2017 Tax) Delq % for Special Assessments			2.99 %		
Tax Increment Financing - T					
TIF Base Assessed Valuatio TIF Current Assessed Valua		0			•
ote:	gon	0			
· _	06/12/2019				
	Date		Pı	rovided by	****
			PRA	TT COUNTY	

Name of County